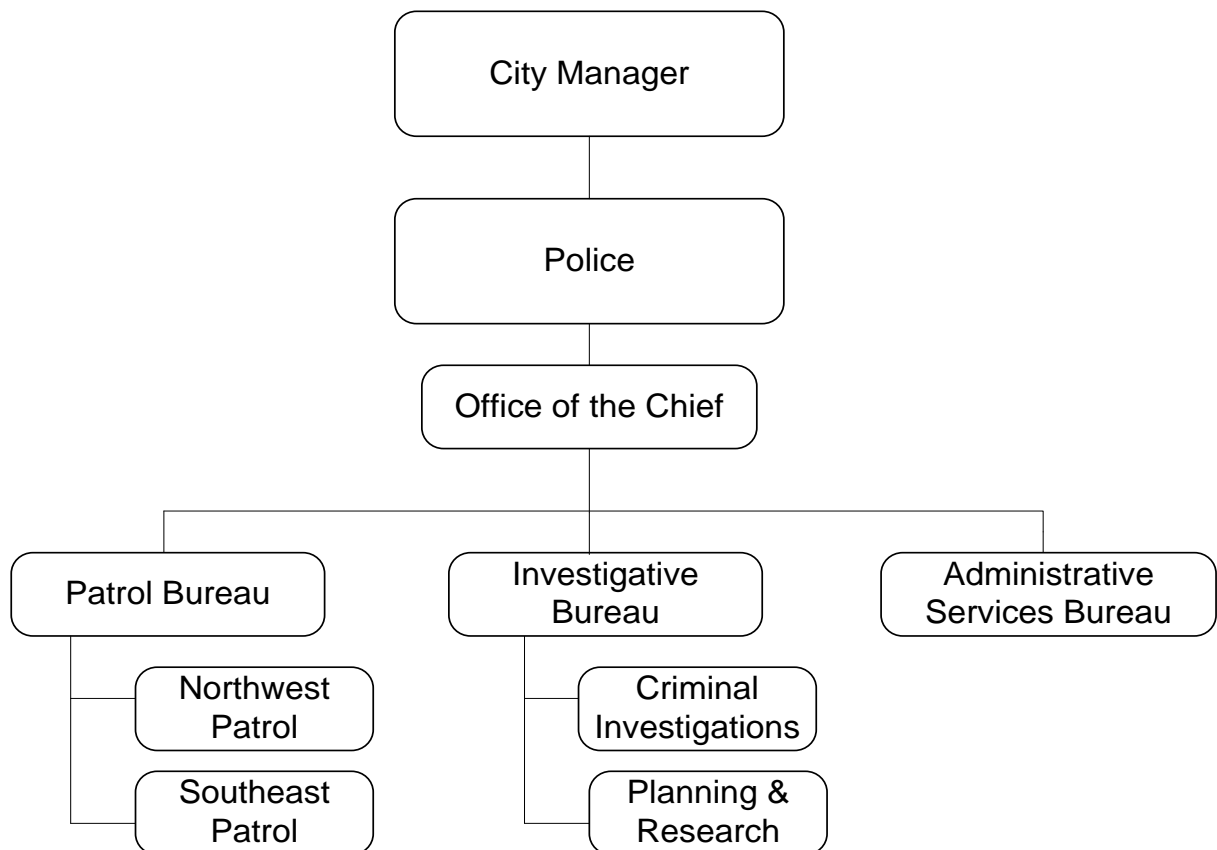


POLICE DEPARTMENT

Mission Statement

Partnership with the community
Respect for human dignity
Organizational excellence and accountability
Teamwork approach to problem solving
Equal application of the law to reduce crime
Commitment to officer safety and professionalism
To maintain public confidence and safety



The **Police** department provides a wide array of services aimed at protecting Wilmington residents and visitors alike through the prevention and reduction of crime, the enforcement of laws, and the promotion of community safety and well being. Led by the Chief of Police, the Department promotes “Community Policing” by targeting illegal drug activities, violent street crimes, and other quality of life problems, thereby increasing community confidence in the department and reducing the community’s fear of crime.

POLICE DEPARTMENT

<i>Efficient Transportation Systems</i>		FY 13-14 Target	FY 13-14 Actual
Goal: To reduce fatal, personal injury, and property damage crashes.			
Objective: To lower the number of fatal, personal injury, and property damage crashes by 3%.	Measure: Percent reduction in fatal, personal injury and property damage accidents.	- 2%	+ 8%
Objective: To reduce total property damage amounts in traffic collisions by 5%.	Measure: Percent reduction in property damage.	- 2%	+ 8%
<i>Safe Community</i>		FY 13-14 Target	FY 13-14 Actual
Goal: To reduce Part I crime within the City limits.			
Objective: To lower Part I crime (murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft) by 3%.	Measure: Percent reduction in Part I crime.	- 2%	- 1%
Goal: To maintain Part I clearance rates at or above national averages.			
Objective: To sustain Part I clearance rate at or above national averages based on FBI measures	Measure: Percent of Part I crimes cleared by arrest or exceptional means.	>20%	+ 26%
<i>Civic Partnerships</i>		FY 13-14 Target	FY 13-14 Actual
Goal: To foster good working relationships and positive contacts with civic groups, business owners, and citizens alike.			
Objective: To increase the number of focus patrols in each patrol district by 3%.	Measure: Percent increase in focus patrols initiated in New Hanover County CAD database.	3%	19%
Objective: To reduce the number of the Wilmington Police Department sustained complaints by 5%	Measure: Percent reduction in sustained complaints received.	- 3%	- 5%

This is a select representation from the goals, objectives, and performance measures managed by the Police Department

POLICE DEPARTMENT

BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Division					
Office of the Chief	1,543,457	1,510,711	1,540,754	2,453,170	
Criminal Investigations	3,267,809	4,389,873	4,318,833	4,114,396	
Planning and Research	(140)	380,311	388,216	494,611	
Northwest Patrol Services	6,228,575	7,084,250	7,247,302	7,646,208	
Southeast Patrol Services	2,966,831	5,795,550	5,903,670	5,450,181	
Special Operations	3,553,436	-	-	-	
Administrative Services Bureau	6,458,536	6,882,021	7,330,639	6,763,816	
Total	24,018,504	26,042,716	26,729,414	26,922,382	3.4%
Expenditures by Category					
Personnel	15,368,181	16,287,177	16,586,824	16,806,382	
Benefits	3,891,606	4,888,177	4,709,654	4,882,487	
Operating	4,561,668	4,834,207	5,301,751	5,204,865	
Capital Outlay	197,049	33,155	131,185	28,648	
Total	24,018,504	26,042,716	26,729,414	26,922,382	3.4%
Authorized Positions					
Office of the Chief	17	16	32	33	
Criminal Investigations	66	58	52	52	
Planning and Research	-	5	6	6	
Northwest Patrol Services	100	106	110	110	
Southeast Patrol Services	50	83	78	78	
Special Operations	35	-	-	-	
Administrative Services Bureau	54	54	45	45	
Total	322	322	323	324	2

The FY 2015 budget reflects continued funding for the Police Department's core services, including the Mobile Field Force, the Gang Unit formed mid fiscal year 2014, a full year of funding for the additional Computer Support Specialist position approved mid fiscal year, a new Criminal Intelligence Analyst position for the Gang Unit, and continuation of the City's compensation plan.

The personnel line also includes one half the cost of an existing Administrative Support position, located within the City Attorney's office. This position will provide service to both the Deputy City Attorney as well as the Professional Standards division of the Police Department.

The operating budget for the Police Department also includes supplies and equipment for the newly formed Gang Unit, computer software for the CALEA accreditation program, and replacement of the Automated Fingerprint Identification System.

POLICE DEPARTMENT

The **Office of the Chief** is responsible for the oversight of all law enforcement services within the City of Wilmington to include internal investigations, policy development and review, inspections, and the targeting of criminal activity through crime analysis. This division will also coordinate departmental training.

OFFICE OF THE CHIEF

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	1,241,933	1,027,336	1,044,243	1,779,257
Benefits	288,919	293,242	278,010	476,364
Operating	12,605	190,133	218,501	197,549
Total	1,543,457	1,510,711	1,540,754	2,453,170
Authorized Positions	17	16	32	33

With the Departmental reorganization that took place in FY 2014, the Office of the Chief realized several personnel and divisional changes. The Professional Standards Section absorbed the Training and Recruitment Team that was formerly a part of the Administrative Services Bureau. The Investigative Bureau falls directly under the Office of the Chief and absorbed the Gang Unit as well as the Intel Unit, formerly located within the Office of the Chief, Professional Standards Section.

The FY 2015 budget includes funding for continuation of core services as well as the City's compensation

POLICE DEPARTMENT

The **Criminal Investigations** division investigates cases for criminal trials, recovers property, participates in a multi-agency fugitive task force, handles youth-related incidents, and oversees crime scene investigation. The unit also consists of Warrant Service units, drug enforcement teams, commercial robbery, violent crime task force, Alcoholic Beverage Control (ABC) section, Alcohol, Tobacco, and Firearms (ATF) task force.

CRIMINAL INVESTIGATIONS

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	2,538,243	3,236,051	3,276,608	3,102,124
Benefits	645,154	949,807	912,745	858,678
Operating	80,039	191,020	122,309	142,106
Capital Outlay	4,373	12,995	7,171	11,488
Total	3,267,809	4,389,873	4,318,833	4,114,396
 Authorized Positions	 66	 58	 52	 52

With the Departmental reorganization that took place in FY 2014, the Criminal Investigations division realized the addition of the VICE unit as well as the Intel unit. The VICE unit was formerly housed in Special Ops and the Intel unit was located under Professional Standards. In addition, this division had a loss of overall personnel due to the elimination of the Special Operations division that once contained the VICE, Traffic, SWAT, Bomb and Crisis Negotiation sections. Personnel were placed throughout the Department as necessary to better align programmatic functions and responsibilities.

The FY 2015 budget includes funding for continuation of core services as well as the City's compensation plan.

POLICE DEPARTMENT

The **Planning and Research** division was established to allow for greater oversight and managerial authority of critical components that directly affect the overall operation of the department's divisions. Systematic research, planning and analysis is critical to compliance with national accreditation standards, departmental staffing, benchmarking and charting its overall direction. By aligning these functions under a Captain, the newly created division will be better represented and pertinent information can be shared more

PLANNING AND RESEARCH

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	-	276,383	282,323	363,838
Benefits	-	92,628	93,882	110,914
Operating	-	11,300	12,011	19,859
Total	-	380,311	388,216	494,611
Authorized Positions	-	5	6	6

With the Departmental reorganization that took place in FY 2014, the Planning and Research division was created and is managed under the Investigative Bureau.

The FY 2015 budget includes funding for the continuation of core services as well as the City's compensation plan.

POLICE DEPARTMENT

The **Northwest Patrol Services** division is situated in the northwest portion of the City and is responsible for high visibility, proactive policing patrols utilizing a strategy that consists of crime prevention, crime detection, and perpetrator apprehension utilizing mobile, and foot and mounted conveyances.

NORTHWEST PATROL SERVICES

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	4,553,089.00	5,188,969.00	5,278,982.00	5,441,443.00
Benefits	1,167,759.00	1,568,211.00	1,513,802.00	1,620,075.00
Operating	507,437.00	324,070.00	452,863.00	584,690.00
Capital Outlay	290.00	3,000.00	1,655.00	-
Total	6,228,575.00	7,084,250.00	7,247,302.00	7,646,208.00
 Authorized Positions	 100	 106	 110	 110

With the Departmental reorganization that took place in FY 2014, Northwest Patrol Services division absorbed the Housing Unit as well as four front desk officers that were formerly located in Support Services.

The FY 2015 budget includes funding for the continuation of core services as well as the City's compensation plan.

POLICE DEPARTMENT

The **Southeast Patrol Services** division is situated in the southeast portion of the City and is responsible for high visibility, proactive policing patrols utilizing a strategy that consists of crime prevention, crime detection, and perpetrator apprehension utilizing mobile and foot conveyances.

The **Patrol Organized Response Team**, previously the **Special Operations** unit, consists of Traffic, K-9, and oversees the department's Emergency Response Team (ERT), Explosive Ordinance Disposal (EOD), harbor patrol and hostage negotiation units. This division also houses the School Resource Officers and Wilmington Housing Authority Officers.

SOUTHEAST PATROL SERVICES

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	2,373,432	4,284,697	4,337,224	4,112,246
Benefits	572,081	1,285,753	1,235,541	1,175,712
Operating	21,318	207,940	316,276	145,063
Capital Outlay	-	17,160	14,629	17,160
Total	2,966,831	5,795,550	5,903,670	5,450,181

Authorized Positions	50	83	78	78
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With the Departmental reorganization that took place in FY 2014, Southeast Patrol Services absorbed the Traffic, SWAT, Bomb Unit, Pipes & Drums & Crisis Negotiations divisions that were formerly located in Special Operations. Several positions were moved out of this division to NW Patrol as well as to the Office of the Chief.

The FY 2015 budget includes funding for the continuation of core services as well as the City's compensation plan.

POLICE DEPARTMENT

SPECIAL OPERATIONS

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	2,668,351	-	-	-
Benefits	690,418	-	-	-
Operating	180,672	-	-	-
Capital Outlay	13,995	-	-	-
Total	3,553,436	-	-	-
 Authorized Positions	 35	-	-	-

The Special Operations budget has been impacted by the departmental reorganization in FY2014 with the transfer of personnel and operating budgets to other divisions, primarily the Southeast Patrol division.

This division has been eliminated and will no longer be budgeted after the FY 2013 year.

POLICE DEPARTMENT

The **Administrative Services Bureau** division maintains, controls and coordinates department information and functions related to records, property/evidence control and disposal, personnel, budget, grants, logistics and recruitment.

ADMINISTRATIVE SERVICES BUREAU

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	1,993,273	2,273,741	2,367,444	2,007,474
Benefits	527,275	698,536	675,674	640,744
Operating	3,759,602	3,909,744	4,179,791	4,115,598
Capital Outlay	178,391	-	107,730	-
Miscellaneous	(5)	-	-	-
Total	6,458,536	6,882,021	7,330,639	6,763,816
Authorized Positions	54	54	45	45

With the Departmental reorganization that took place in FY 2014, the Administrative Services Bureau (formerly named Support Services), absorbed the Crime Scene Unit (CSI) that was formerly housed with the Criminal Investigations division. In addition, the Administrative Services Bureau transferred the Training and Recruiting team to the Professional Standards Section resulting in the loss of 5 employees that moved to the Office of the Chief.

FY 2015 budget includes funding for the continuation of core services as well as the City's compensation plan.

POLICE DEPARTMENT

The primary purpose of the **Southeastern AirBorne Law Enforcement (SABLE) Air Unit** is to support and increase the effectiveness of Officers in the field through aerial observation and communication.

The SABLE program is a regional, multi-agency effort shared between the Wilmington Police Department, Pender County Sheriff Department and New Hanover County Sheriff Department.

BUDGET SUMMARY

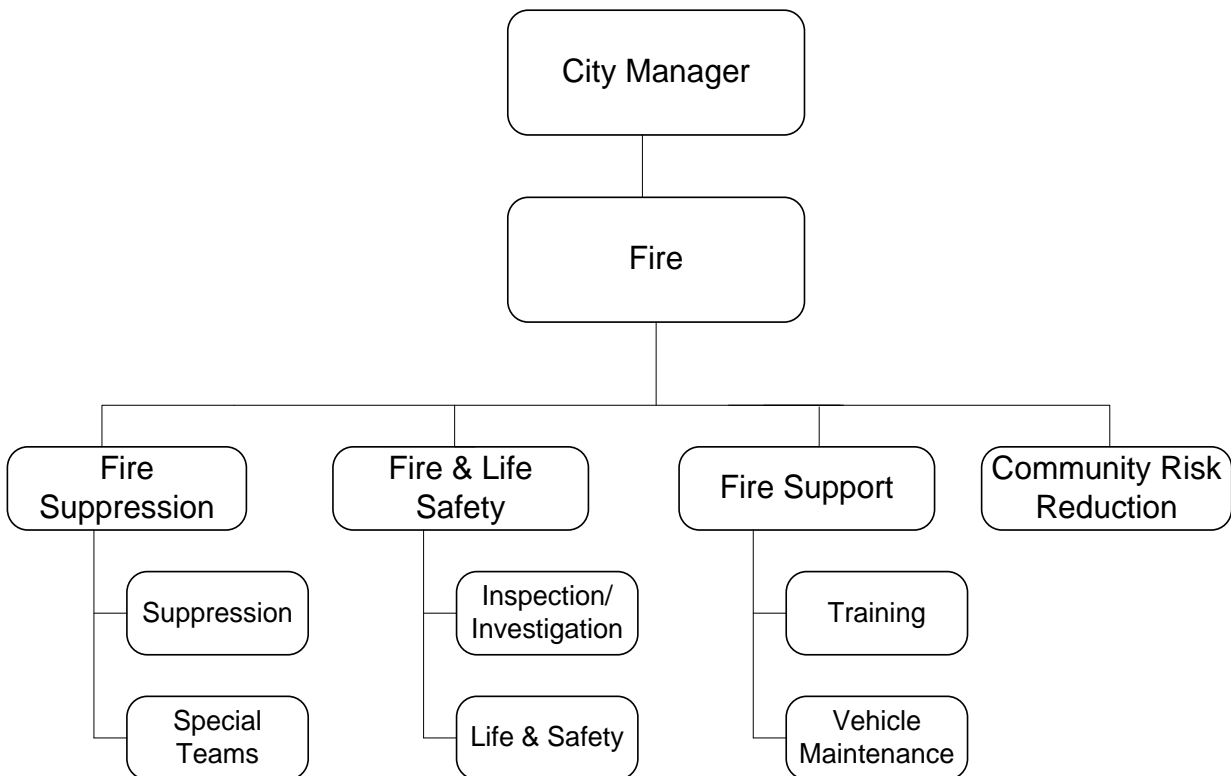
	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	466,735.00	125,203.00	311,103.00	133,641.00
Benefits	82,794.00	36,902.00	108,914.00	37,416.00
Operating	385,385.00	158,000.00	246,556.00	158,744.00
Total	934,914.00	320,105.00	666,573.00	329,801.00
 Authorized Positions	 2	 2	 2	 2

The FY 2015 SABLE budget reflects a continuation of current services and continuation of the City's compensation plan.

FIRE DEPARTMENT

Mission Statement

“The mission of the Wilmington Fire Department is to uphold the honorable traditions of protecting lives and property in our City through fire prevention, fire suppression, and emergency response due to manmade or natural disasters, while ensuring the safety and well-being of our firefighters who carry out this mission.”



The **Fire** department provides a multitude of services dedicated to the life and property safety of residents and visitors alike by providing education and protection from fires and other related emergencies.

FIRE DEPARTMENT

<i>Safe Community</i>		FY 13-14 Target	FY 13-14 Actual
Goal: To prevent the loss of life through modern firefighting techniques and provide training and equipment to achieve those goals. Inspect businesses to meet NC Fire Prevention Code schedule requirements and conduct fire investigations when requested.			
Objective: Measure current department performance objectives for Response Time for Fire Incidents, Structure Fire Resources, EMS, and Other Call Types (Reaction + Travel Time)	Measure: Response time for Fire Incidents (<i>1st Arriving. 90th percentile</i>)	6:00	5:53
	Measure: Response time for Structure Fire Incidents (<i>Concentration of all resources required. 90th percentile</i>)	9:30	10:20
	Measure: Response time for EMS Incidents (<i>1st Arriving. 90th percentile</i>)	6:00	6:10
	Measure: Response time for Other Incidents (<i>1st Arriving. 90th percentile</i>)	6:00	6:23
Objective: Complete inspections on schedule	Measure: Time to complete inspection (Average)	25 min.	30 min.
	Measure: Percent of scheduled inspections completed on schedule	95%	95.2%
Objective: Determine the origin and cause of fires	Measure: Percent of undetermined fire investigations	10%	5%

This is a select representation from the goals, objectives, and performance measures managed by the Fire Department

FIRE DEPARTMENT

BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Division					
Administration	158,019	169,626	167,230	374,115	
Fire and Life Safety	672,220	671,367	669,678	539,841	
Community Risk Reduction	-	-	-	211,246	
Fire Fighting	11,377,298	12,360,519	12,249,427	12,522,661	
Support Services	1,923,578	2,324,560	2,472,035	2,298,096	
Training	560,149	591,900	580,019	632,601	
Total	14,691,264	16,117,972	16,138,389	16,578,560	2.9%
Expenditures by Category					
Personnel	10,082,226	10,567,785	10,627,747	10,841,980	
Benefits	2,836,537	3,427,358	3,312,001	3,469,442	
Operating	1,727,390	2,067,246	2,099,889	2,188,555	
Capital Outlay	45,111	55,583	98,752	78,583	
Total	14,691,264	16,117,972	16,138,389	16,578,560	2.9%
Authorized Positions					
Administration	1	1	1	4	
Fire and Life Safety	9	9	9	7	
Community Risk Reduction	-	-	-	3	
Fire Fighting	192	192	192	191	
Support Services	11	11	11	8	
Training	7	7	7	7	
Total	220	220	220	220	

The FY 2015 budget reflects an overall increase of 2.9%. The budget includes funding for the continuation of core services as well as the City's compensation plan. This budget also includes the creation of a Community Risk Reduction division. The new division will be staffed with existing personnel to better align existing operations with the associated budget. Additionally, 3 existing positions will be moved into the Administration division to also align their existing operations in the proper category.

Increases to the operating budget are mainly due to the increase in fleet replacement costs. The capital outlay includes funding for the scheduled replacement of 2 vehicles.

FIRE DEPARTMENT

The **Administrative** division houses the Fire Chief who oversees the Department's coordination and management of all fire and emergency response activities.

ADMINISTRATION

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	129,107	132,338	133,638	294,122
Benefits	28,629	34,967	33,271	79,607
Operating	283	2,321	321	386
Total	158,019	169,626	167,230	374,115
 Authorized Positions	 1	 1	 1	 4

The FY 2015 Administrative division of the Fire department realized an increase in authorized positions with the movement of existing personnel from the Support Services division. In addition, the Administrative division's budget includes funding for the continuation of core services as well as the City's compensation plan.

FIRE DEPARTMENT

The **Fire and Life Safety** division's primary responsibilities include the reduction of fires and unintentional injuries through inspections and public education.

FIRE AND LIFE SAFETY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	512,966	494,812	501,945	403,945
Benefits	128,854	155,212	150,109	126,450
Operating	30,400	21,343	17,624	9,446
Total	672,220	671,367	669,678	539,841
 Authorized Positions	 9	 9	 9	 7

The FY 2015 Fire and Life Safety division staffing level was reduced by 2 authorized positions. The existing personnel were transferred in to the newly formed Community Risk Reduction division. In addition, the Fire Life and Safety's budget includes funding for the continuation of core services as well as the City's compensation plan.

FIRE DEPARTMENT

The **Community Risk Reduction** division's primary focus is on public education with special emphasis on community involvement at the individual fire station level.

COMMUNITY RISK REDUCTION

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	-	-	-	150,701
Benefits	-	-	-	50,195
Operating	-	-	-	10,350
Capital Outlay	-	-	-	-
Total	-	-	-	211,246
Authorized Positions	-	-	-	3

The Community Risk Reduction division was formed in FY 2014 and is staffed with existing personnel from the Fire and Life Safety division as well as a Battalion Chief from Fire Suppression. The FY 2015 adopted budget includes funding for the continuation of core services as well as the City's compensation plan.

FIRE DEPARTMENT

The **Firefighting** division maintains responsibility for two primary functions. The first relates to the firefighting units who are responsible for all ground operations which include confinement, extinguishment, salvage, and overhaul operations to reduce further damage. The second function relates to emergency medical services who are generally first on the scene and provide immediate care for life-threatening injuries, controlling the scene, and preparing for the arrival of advanced life support personnel.

FIREFIGHTING

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	8,594,063	9,039,705	9,078,369	9,179,291
Benefits	2,442,110	2,932,111	2,833,355	2,950,588
Operating	328,581	370,120	314,752	374,199
Capital Outlay	12,544	18,583	22,951	18,583
Total	11,377,298	12,360,519	12,249,427	12,522,661
 Authorized Positions	 192	 192	 192	 191

The FY 2015 Firefighting division budget reflects a decrease in authorized positions by one staff member. An existing Battalion Chief position was moved to the newly created Community Risk Reduction division. In addition, the Firefighting division's budget includes funding for the continuation of core services as well as the City's compensation plan.

FIRE DEPARTMENT

The **Support Services** division's primary responsibilities focus on the maintenance of vehicles which consist of vehicle repairs, upgrades, safety inspections, testing, and preventive maintenance. The division also serves as the center for developing and conducting training programs that ensure fire personnel are maintaining required certifications.

SUPPORT SERVICES

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	488,197	538,385	546,336	417,819
Benefits	137,851	182,713	176,070	135,706
Operating	1,264,963	1,566,462	1,673,828	1,684,571
Capital Outlay	32,567	37,000	75,801	60,000
Total	1,923,578	2,324,560	2,472,035	2,298,096
 Authorized Positions	 11	 11	 11	 8

The FY 2015 Support Services division of the Fire department realized a decrease in authorized positions with the movement of existing personnel to the Administrative division. In addition, the Support Services division's budget includes funding for the continuation of core services as well as the City's compensation plan.

FIRE DEPARTMENT

The **Fire Training** division will oversees expenditures and efforts for training and equipment in fire, water rescue, tactical rescue and hazardous materials. Battalion Chiefs will be assigned to each special team to monitor and effectively assess training needs and expenditures.

TRAINING

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Expenditures by Category				
Personnel	357,893	362,545	367,459	396,102
Benefits	99,093	122,355	119,196	126,896
Operating	103,163	107,000	93,364	109,603
Total	560,149	591,900	580,019	632,601
 Authorized Positions	 7	 7	 7	 7

The FY 2015 Training division budget includes funding for the continuation of core services as well as the City's compensation plan.